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# Mayor's Office

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# Mayor's Office

## ***Cabinet Mission***

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

<i><b>Operating Budget</b></i>	<i><b>Program Name</b></i>	<i><b>Total Actual '04</b></i>	<i><b>Total Actual '05</b></i>	<i><b>Total Approp '06</b></i>	<i><b>Total Budget '07</b></i>
	Emergency Preparedness	0	0	191,984	191,984
	Intergovernmental Relations	978,083	855,343	956,966	980,416
	Law Department	4,344,093	4,013,227	4,625,000	4,773,475
	Mayor's Office	1,413,610	1,618,254	1,850,756	2,151,631
	Neighborhood Services	994,610	1,013,900	1,156,460	1,181,150
	Office of New Bostonians	77,978	85,954	83,965	317,816
	Public Information	851,444	854,371	941,224	973,098
	<b>Total</b>	<b>8,659,818</b>	<b>8,441,049</b>	<b>9,806,355</b>	<b>10,569,570</b>
<i><b>External Funds Expenditures</b></i>		<i><b>Total Actual '04</b></i>	<i><b>Total Actual '05</b></i>	<i><b>Total Approp '06</b></i>	<i><b>Total Budget '07</b></i>
	Emergency Preparedness	5,377,432	28,335,751	38,060,096	21,144,671
	Mayor's Office	62,637	227,860	154,860	88,544
	Office of New Bostonians	220,007	255,566	252,197	11,990
	<b>Total</b>	<b>5,660,077</b>	<b>28,819,178</b>	<b>38,467,153</b>	<b>21,245,205</b>





# Emergency Preparedness Operating Budget

*Carlo Boccia, Director Appropriation: 231*

## **Department Mission**

The Mayor's Office of Emergency Preparedness advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on issues, and obtaining and managing outside funding.

## **FY07 Performance Objectives**

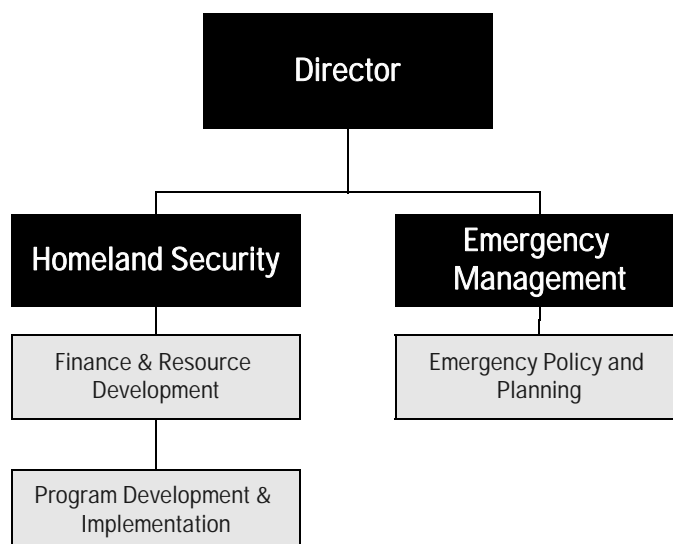
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Homeland Security	0	0	191,984	191,984
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>191,984</b>	<b>191,984</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Citizen Corp Program	0	7,325	197,170	0
	Democratic National Convention	1,913,216	22,000,820	4,148,097	0
	Law Enforcement Terrorism Prev	0	0	2,543,084	273,916
	Local Preparedness Grant Prog	0	2,496	0	0
	State Homeland Security	0	0	6,526,120	0
	Urban Areas Security (UASI)	3,464,216	6,325,110	24,645,625	20,870,755
	<b>Total</b>	<b>5,377,432</b>	<b>28,335,751</b>	<b>38,060,096</b>	<b>21,144,671</b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	0	0	191,984	191,984
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>191,984</b>	<b>191,984</b>

# Emergency Preparedness Operating Budget



## ***Description of Services***

The Mayor's Office of Emergency Preparedness assists and supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the city's emergency preparedness strategy.

# Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	0	0	191,984	191,984	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	191,984	191,984	0
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	191,984	191,984	0

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
					Executive Assistant		EX0	1	80,220
					<b>Total</b>			<b>1</b>	<b>80,220</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				111,764
					Salary Savings				0
					<b>FY07 Total Request</b>				<b>191,984</b>

# External Funds History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	15,716	318,835	788,504	628,000	-160,504
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	735,026	12,063,865	2,742,655	992,000	-1,750,655
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	15,315	18,315	9,000	-9,315
	51500 Pension & Annuity	0	13,853	29,653	37,000	7,347
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	1,336,292	0	-1,336,292
	51900 Medicare	10	4,138	134,135	4,450	-129,685
	<b>Total Personnel Services</b>	<b>750,752</b>	<b>12,416,006</b>	<b>5,049,554</b>	<b>1,670,450</b>	<b>-3,379,104</b>
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	0	8,738	135,235	7,200	-128,035
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	12,340	31,806	35,000	28,500	-6,500
	52900 Contracted Services	141,681	10,900,443	12,527,001	7,378,461	-5,148,540
	<b>Total Contractual Services</b>	<b>154,021</b>	<b>10,940,987</b>	<b>12,697,236</b>	<b>7,414,161</b>	<b>-5,283,075</b>
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	192	205,633	10,000	15,000	5,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	728	45,400	3,000	-42,400
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,551,643	2,619,773	5,845	0	-5,845
	<b>Total Supplies &amp; Materials</b>	<b>2,551,835</b>	<b>2,826,134</b>	<b>61,245</b>	<b>18,000</b>	<b>-43,245</b>
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54900 Other Current Charges	0	659,904	6,565	0	-6,565
	<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>659,904</b>	<b>6,565</b>	<b>0</b>	<b>-6,565</b>
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	204,262	0	-204,262
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	1,920,825	1,483,369	20,041,234	12,042,060	-7,999,174
	<b>Total Equipment</b>	<b>1,920,825</b>	<b>1,483,369</b>	<b>20,245,496</b>	<b>12,042,060</b>	<b>-8,203,436</b>
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	9,351	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>9,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>5,377,433</b>	<b>28,335,751</b>	<b>38,060,096</b>	<b>21,144,671</b>	<b>-16,915,424</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	99,699	Admin Manager	MYO	8	1	63,977
Asst Dir Homeland Security	MYO	9	2	136,228	Asst Coord	MYO	4	2	83,557
					Staff Assistant I	MYO	2	1	26,182
					<b>Total</b>			<b>7</b>	<b>409,644</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				218,356
					Chargebacks				0
					Salary Savings				0
					<b>FY07 Total Request</b>				<b>628,000</b>

# Program 1. Homeland Security

*Carlo Boccia, Director Organization: 231100*

## ***Program Description***

The Homeland Security/Emergency Preparedness Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

## ***Program Objectives***

- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To acquire federal and other funding for emergency management missions and assist other agencies in obtaining such funding.
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Multi agency response exercises conducted		6	1	TBR

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	0	0	1	1
Personnel Services	0	0	191,984	191,984
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>191,984</b>	<b>191,984</b>

# External Funds Projects

## *Urban Area Security Initiative*

### ***Project Mission***

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. This project start date was in February, 2004, and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.

## *State Homeland Security Funding*

### ***Project Mission***

This federal grant will support the needs of Boston Urban Area communities in enhancing their ability to work as a coordinated force in preventing, responding to and recovering from threats or acts of terrorism, by providing funding for training, equipment, and planning and prevention efforts.

## *Democratic National Convention*

### ***Project Mission***

This federal grant funds security costs for various departments for the 2004 Democratic National Convention.



# Intergovernmental Relations Operating Budget

*Vacant, Director Appropriation: 150*

## ***Department Mission***

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

## ***FY07 Performance Objectives***

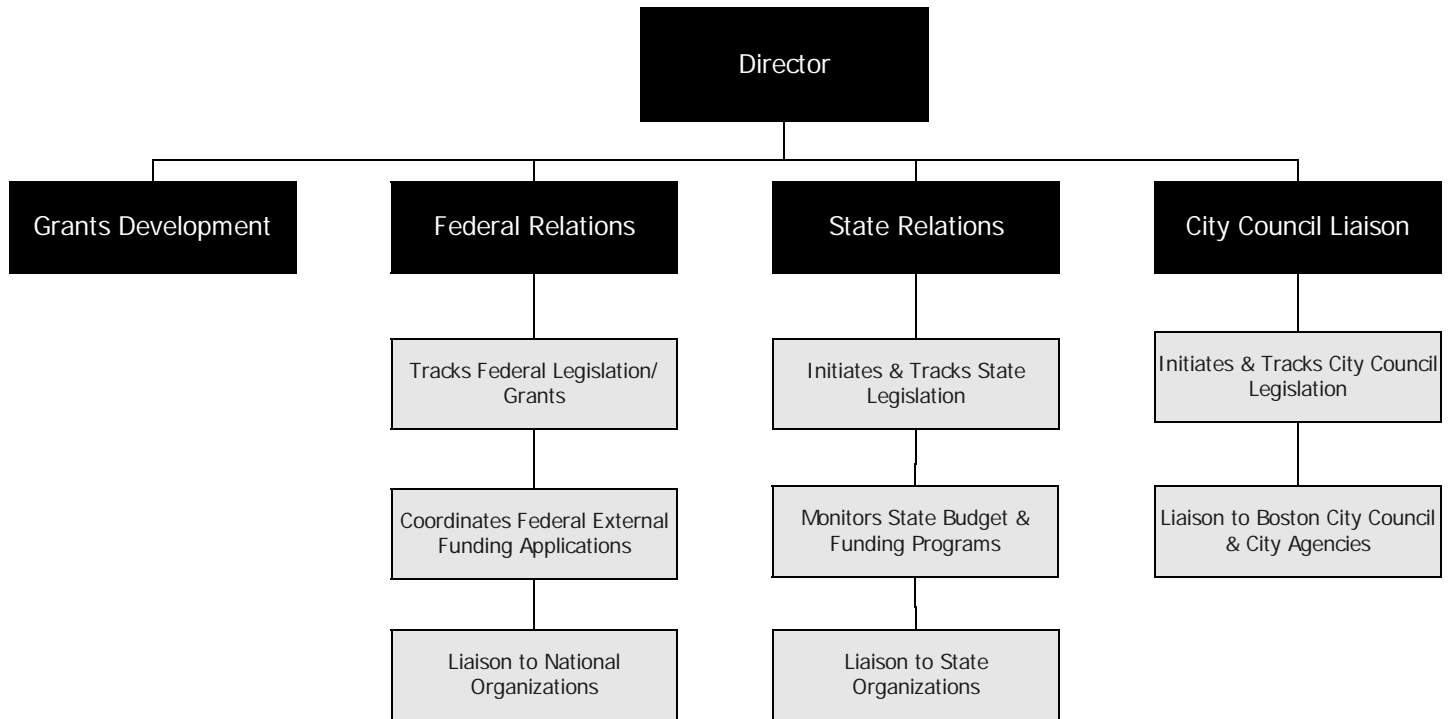
- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community-based organizations about grant opportunities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Intergovernmental Relations	922,406	794,446	890,769	911,142
	Grants Administration	55,677	60,897	66,197	69,274
	<b><i>Total</i></b>	<b><i>978,083</i></b>	<b><i>855,343</i></b>	<b><i>956,966</i></b>	<b><i>980,416</i></b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	575,732	511,081	621,947	631,492
Non Personnel	402,351	344,262	335,019	348,924
<b><i>Total</i></b>	<b><i>978,083</i></b>	<b><i>855,343</i></b>	<b><i>956,966</i></b>	<b><i>980,416</i></b>

# Intergovernmental Relations Operating Budget



## ***Description of Services***

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

# Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	575,732	511,081	621,947	631,492	9,545
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>575,732</b>	<b>511,081</b>	<b>621,947</b>	<b>631,492</b>	<b>9,545</b>
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	14,377	14,074	16,440	16,440	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	1,449	1,404	1,885	1,885	0
	52800 Transportation of Persons	5,637	3,462	4,744	4,744	0
	52900 Contracted Services	224,114	151,057	152,212	156,816	4,604
	<b>Total Contractual Services</b>	<b>245,577</b>	<b>169,997</b>	<b>175,281</b>	<b>179,885</b>	<b>4,604</b>
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	8,151	11,710	8,000	8,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,229	1,485	1,000	1,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	<b>Total Supplies &amp; Materials</b>	<b>9,380</b>	<b>13,195</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	143,014	149,903	150,738	160,039	9,301
	<b>Total Current Chgs &amp; Oblig</b>	<b>143,014</b>	<b>149,903</b>	<b>150,738</b>	<b>160,039</b>	<b>9,301</b>
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	4,380	11,167	0	0	0
	<b>Total Equipment</b>	<b>4,380</b>	<b>11,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>978,083</b>	<b>855,343</b>	<b>956,966</b>	<b>980,416</b>	<b>23,450</b>

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Executive Asst	EXM	14	1	100,847	Prin Admin Assistant	SE1	8	2	134,917
Pr Admin Asst	EXM	12	1	100,045	Admin Assistant	SE1	7	2	121,664
Prin Admin Assistant	EXM	8	1	54,672	Admin Assistant	SE1	4	1	54,306
					Executive Secretary	SE1	4	1	54,306
					<b>Total</b>			<b>9</b>	<b>620,757</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				10,735
					Chargebacks				0
					Salary Savings				0
					<b>FY07 Total Request</b>				<b>631,492</b>

# Program 1. Intergovernmental Relations

*Vacant, Manager Organization: 150100*

## ***Program Description***

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

## ***Program Objectives***

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
	City legislative items submitted/monitored	239	170	250	275
	Federal legislative items monitored	140	130	135	150
	State legislative items submitted/monitored	101	101	105	108
<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
	Quota	8	8	8	8
	Personnel Services	523,584	454,807	561,240	567,358
	Non Personnel	398,822	339,639	329,529	343,784
	<b><i>Total</i></b>	<b><i>922,406</i></b>	<b><i>794,446</i></b>	<b><i>890,769</i></b>	<b><i>911,142</i></b>

# Program 2. Grants Administration

*Laureen Wood, Manager Organization: 150200*

## ***Program Description***

The Office of Grants Administration provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

## ***Program Objectives***

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community-based organizations about grant opportunities.

Program Outcomes		Actual '04	Actual '05	Projected '06	PLOS '07
	Individuals and agencies receiving technical assistance	57	52	40	40
	Funding Update subscribers	922	1,084	1,200	1,200
	Grant opportunities identified	717	688	500	500
Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Quota	1	1	1	1
	Personnel Services	52,148	56,274	60,707	64,134
	Non Personnel	3,529	4,623	5,490	5,140
	<b>Total</b>	<b>55,677</b>	<b>60,898</b>	<b>66,197</b>	<b>69,274</b>

# Law Department Operating Budget

*William F. Sinnott, Corporation Counsel Appropriation: 151*

## ***Department Mission***

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

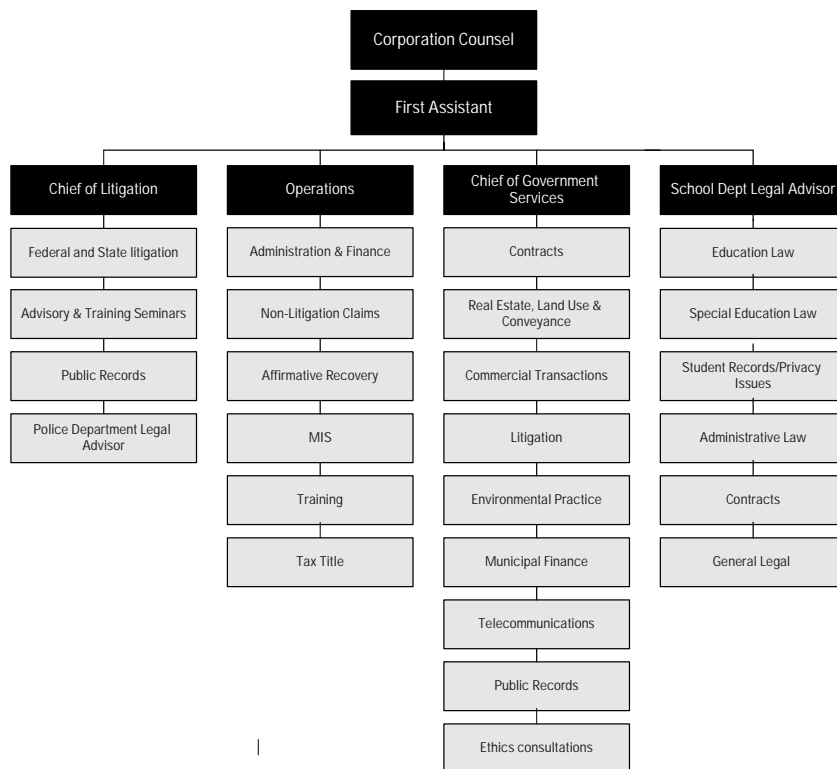
## ***FY07 Performance Objectives***

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Operations	1,868,980	1,659,157	1,862,101	1,930,741
	Litigation	1,901,949	1,731,548	1,927,357	1,883,258
	Government Services	573,164	622,522	835,542	959,476
	<b><i>Total</i></b>	<b><i>4,344,093</i></b>	<b><i>4,013,227</i></b>	<b><i>4,625,000</i></b>	<b><i>4,773,475</i></b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	2,543,146	2,536,228	3,069,693	3,213,653
Non Personnel	1,800,947	1,476,999	1,555,307	1,559,822
<b><i>Total</i></b>	<b><i>4,344,093</i></b>	<b><i>4,013,227</i></b>	<b><i>4,625,000</i></b>	<b><i>4,773,475</i></b>

# Law Department Operating Budget



## ***Authorizing Statutes***

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

## ***Description of Services***

The Law Department supervises approximately 60 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.



# Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	2,543,132	2,530,357	3,069,693	3,213,653	143,960
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	14	0	0	0	0
	51600 Unemployment Compensation	0	5,871	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,543,146	2,536,228	3,069,693	3,213,653	143,960
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	55,262	60,872	57,300	57,300	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	12,871	19,258	10,250	11,900	1,650
	52800 Transportation of Persons	18,821	21,659	20,000	20,265	265
	52900 Contracted Services	1,544,667	1,181,130	1,307,157	1,308,657	1,500
	Total Contractual Services	1,631,621	1,282,919	1,394,707	1,398,122	3,415
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	84	89	100	200	100
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	24,191	26,653	27,000	27,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	24,275	26,742	27,100	27,200	100
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	800	80	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	122,205	110,136	113,500	122,500	9,000
	Total Current Chgs & Oblig	123,005	110,216	113,500	122,500	9,000
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	22,047	57,121	20,000	12,000	-8,000
	Total Equipment	22,047	57,121	20,000	12,000	-8,000
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	4,344,094	4,013,226	4,625,000	4,773,475	148,475

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Corporation Counsel	CDH		1	125,344	Executive Secretary	EXM	7	1	49,043
ACC-Attorney	EXM		24	1,405,350	Executive Assistant (Law/Dir)	SU4	18	1	67,045
ACC-Management	EXM		3	262,720	Executive Asst	SU4	16	3	143,846
ACC-Senior Attorney	EXM		4	292,801	Admin Assistant	SU4	15	6	296,910
First Asst Corp Counsel	EXM		2	209,574	Admin Secretary	SU4	14	2	78,376
Paralegal	EXM		7	299,320	Head Clerk & Secretary	SU4	13	1	39,473
Prin Admin Assistant	EXM	8	1	63,427	Principal Clerk	SU4	10	1	33,297
					Principal Legal Assistant	SE1	5	1	59,675
					<b>Total</b>				<b>58 3,426,203</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				118,528
					Chargebacks				0
					Salary Savings				-331,078
					<b>FY07 Total Request</b>				<b>3,213,653</b>

# Program 1. Operations

*Joseph H. Callahan, Jr., Manager Organization: 151100*

## **Program Description**

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

## **Program Objectives**

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

Program Outcomes		Actual '04	Actual '05	Projected '06	PLOS '07
	Affirmative recovery judgments and settlements	\$445,095	\$1,102,962	\$1,000,000	\$1,000,000
	Tax lien actions initiated in Land Court	116	237	250	300
	Tax lien collections	\$10.6M	\$8.9M	\$8.5M	\$8.8M
	New payment agreements to resolve tax liens	43	112	85	85
Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Quota	27	27	27	27
	Personnel Services	1,183,327	1,058,003	1,310,094	1,391,219
	Non Personnel	685,653	601,154	552,007	539,522
	<b>Total</b>	<b>1,868,980</b>	<b>1,659,157</b>	<b>1,862,101</b>	<b>1,930,741</b>
	Final judgments obtained in Land Court	51	64	50	50
	Motions litigated to facilitate tax lien actions	420	387	400	450
	Tax liens redeemed prior to final judgment	503	559	600	650

# Program 2. Litigation

*Susan Weise, Manager Organization: 151200*

## ***Program Description***

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

## ***Program Objectives***

- To defend the City against legal claims.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
New cases handled		1,932	1,460	2,500	2,500
Third party subpoena and discovery practice		124	40	100	100
Cases disposed		2,308	2,274	2,000	2,100
<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota		19	19	19	17
Personnel Services		787,195	917,971	1,027,057	965,958
Non Personnel		1,114,754	813,578	900,300	917,300
<b><i>Total</i></b>		<b><i>1,901,949</i></b>	<b><i>1,731,548</i></b>	<b><i>1,927,357</i></b>	<b><i>1,883,258</i></b>

# Program 3. Government Services

*Vacant, Manager Organization: 151300*

## **Program Description**

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts, many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare.

## **Program Objectives**

- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
	Contracts processed	2,602	2,084	2,500	2,500
	RFP consultations	6	20	10	15
	Zoning decisions processed	913	808	600	700
	Licenses, maintenance and indemnification agreements	88	71	350	400
	Civil prosecutions and enforcements	504	344	400	400
<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
	Quota	12	12	12	14
	Personnel Services	572,624	560,254	732,542	856,476
	Non Personnel	540	62,268	103,000	103,000
	<b>Total</b>	<b>573,164</b>	<b>622,522</b>	<b>835,542</b>	<b>959,476</b>
	Telecommunication matters	43	61	50	60
	Public records requests	113	70	75	100
	Legislative issues	54	90	75	100



# Office of the Mayor Operating Budget

*Merita A. Hopkins, Chief of Staff Appropriation: 111*

## **Department Mission**

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

## **FY07 Performance Objectives**

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	639,966	643,860	660,384	700,348
	Executive	473,929	640,829	615,326	660,255
	Policy & Planning	299,715	333,565	575,046	791,028
	<b>Total</b>	<b>1,413,610</b>	<b>1,618,254</b>	<b>1,850,756</b>	<b>2,151,631</b>

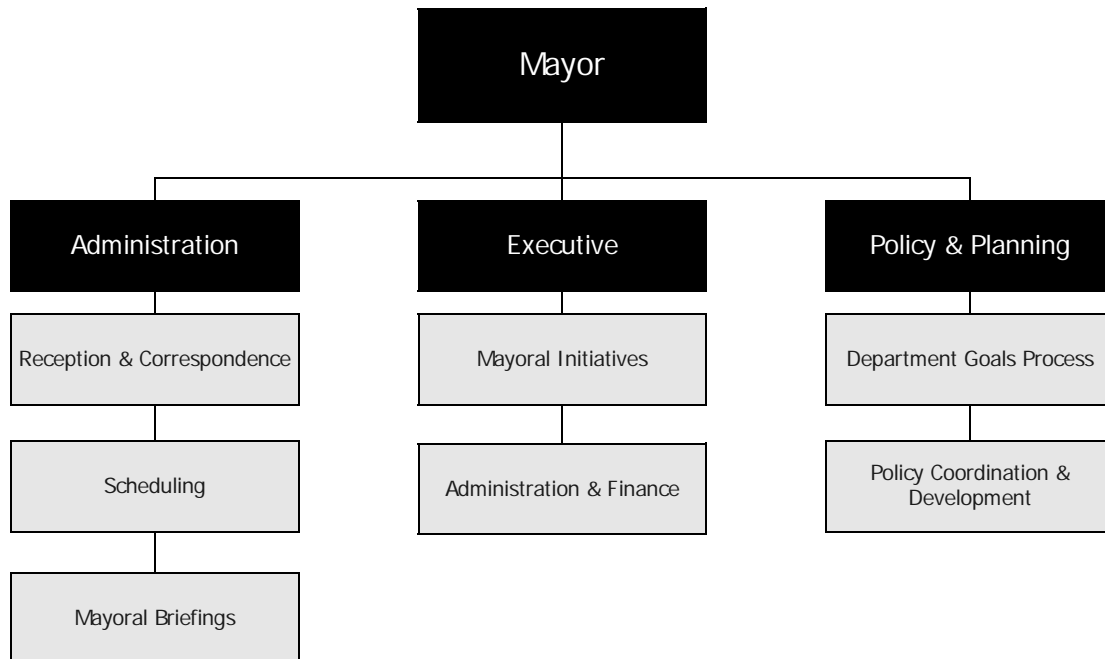
  

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Harvard Business School Fellow	62,637	86,500	80,220	88,544
	Integrated Energy Mgmt Plan	0	141,360	74,640	0
	<b>Total</b>	<b>62,637</b>	<b>227,860</b>	<b>154,860</b>	<b>88,544</b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	1,248,701	1,435,924	1,644,201	1,945,075
Non Personnel	164,909	182,330	206,556	206,556
<b>Total</b>	<b>1,413,610</b>	<b>1,618,254</b>	<b>1,850,756</b>	<b>2,151,631</b>

# Mayor's Office Operating Budget



## ***Authorizing Statutes***

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

## ***Description of Services***

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.



# Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	1,204,431	1,418,379	1,626,305	1,927,179	300,874
	51100 Emergency Employees	36,291	17,545	17,895	17,896	1
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	7,979	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>1,248,701</b>	<b>1,435,924</b>	<b>1,644,200</b>	<b>1,945,075</b>	<b>300,875</b>
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	78,353	83,070	90,050	84,127	-5,923
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	4,742	3,419	3,500	3,500	0
	52800 Transportation of Persons	9,761	7,387	4,700	7,200	2,500
	52900 Contracted Services	17,303	27,330	61,300	58,300	-3,000
	<b>Total Contractual Services</b>	<b>110,159</b>	<b>121,206</b>	<b>159,550</b>	<b>153,127</b>	<b>-6,423</b>
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	5	0	300	300	0
	53200 Food Supplies	32,288	23,046	20,500	20,500	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	6,532	13,978	7,011	12,000	4,989
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,847	3,705	5,000	5,000	0
	<b>Total Supplies &amp; Materials</b>	<b>41,672</b>	<b>40,729</b>	<b>32,811</b>	<b>37,800</b>	<b>4,989</b>
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	8,029	8,555	9,172	10,606	1,434
	<b>Total Current Chgs &amp; Oblig</b>	<b>8,029</b>	<b>8,555</b>	<b>9,172</b>	<b>10,606</b>	<b>1,434</b>
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	2,302	5,023	5,023	0
	55600 Office Furniture & Equipment	0	1,540	0	0	0
	55900 Misc Equipment	5,051	7,999	0	0	0
	<b>Total Equipment</b>	<b>5,051</b>	<b>11,841</b>	<b>5,023</b>	<b>5,023</b>	<b>0</b>
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>1,413,612</b>	<b>1,618,255</b>	<b>1,850,756</b>	<b>2,151,631</b>	<b>300,875</b>

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Chief of Staff	CDH		1	149,034	Project Manager III	MYO	10	1	74,839	
Chief Policy & Planning	CDH		1	128,477	Administrative Assistant III	MYO	8	1	64,755	
Mayor	EXM		1	150,412	Staff Assistant II	MYO	6	6	308,196	
Director of Recreation	MYN		1	100,045	Administrative Assistant	MYO	5	1	49,198	
Deputy Chief of Staff	MYN		1	82,226	Staff Assistant	MYO	4	2	78,963	
Special Assistant	MYN		7	472,671	Staff Assistant I	MYO	4	3	122,138	
Admin & Finance Mgr II	MYO	12	1	83,202	Receptionist	MYO	1	1	28,938	
					<b>Total</b>				<b>28</b>	<b>1,893,094</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					34,085
					Chargebacks					0
					Salary Savings					0
					<b>FY07 Total Request</b>					<b>1,927,179</b>

# External Funds History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	62,637	83,986	80,220	88,544	8,324
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	2,037	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	477	0	0	0
	<b>Total Personnel Services</b>	<b>62,637</b>	<b>86,500</b>	<b>80,220</b>	<b>88,544</b>	<b>8,324</b>
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	141,360	74,640	0	-74,640
	<b>Total Contractual Services</b>	<b>0</b>	<b>141,360</b>	<b>74,640</b>	<b>0</b>	<b>-74,640</b>
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>62,637</b>	<b>227,860</b>	<b>154,860</b>	<b>88,544</b>	<b>-66,316</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
					Special Assistant			1	88,544
					<b>Total</b>			<b>1</b>	<b>88,544</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY07 Total Request</b>				<b>88,544</b>

# Program 1. Administration

*Merita A. Hopkins, Chief of Staff Organization: 111100*

## ***Program Description***

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

## ***Program Objectives***

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

Program Outcomes		Actual '04	Actual '05	Projected '06	PLOS '07
	% of Mayoral correspondence responded to within 7 working days	100%	100%	98%	100%
	Total events		909	825	900
Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Quota	12	12	11	12
	Personnel Services	551,098	536,853	571,329	617,392
	Non Personnel	88,867	107,007	89,056	82,956
	<b>Total</b>	<b>639,966</b>	<b>643,860</b>	<b>660,384</b>	<b>700,348</b>

# Program 2. Executive

*Merita A. Hopkins, Chief of Staff Organization: 111200*

## ***Program Description***

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

## ***Program Objectives***

- To hold monthly department head meetings.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Department head meetings held	12	12	12	12
% of departments presenting at department head meetings			40%	50%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	5	5	5	6
Personnel Services	402,882	574,923	536,826	580,555
Non Personnel	71,047	65,906	78,500	79,700
<b>Total</b>	<b>473,929</b>	<b>640,829</b>	<b>615,326</b>	<b>660,255</b>

# Program 3. Policy & Planning

*Michael Kineavy, Director Organization: 111300*

## ***Program Description***

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

## ***Program Objectives***

- To develop new policy areas and programs to serve Bostonians.
- To work with all City departments to set policy and ensure implementation.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
% of departments setting policy goals	100%	100%	100%	100%
Number of new policy initiatives in Mayor's Office			12	11

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	5	5	6	10
Personnel Services	294,720	324,148	536,046	747,127
Non Personnel	4,995	9,417	39,000	43,900
<b>Total</b>	<b>299,715</b>	<b>333,565</b>	<b>575,046</b>	<b>791,027</b>

# External Funds Projects

## *Integrated Energy Management Plan*

### ***Project Mission***

The Integrated Energy Management Plan grant funded the development of the Mayor's municipal energy policy and will guide implementation strategies to conserve energy resources consumed by municipal operations. The Commonwealth of Massachusetts Office of Consumer Affairs and Business Regulation's Division of Energy Resources, the Massachusetts Technology Collaborative, NSTAR and Keyspan have provided grant funding over two years.

## *Service Leadership Fellows Program*

### ***Project Mission***

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.



# Neighborhood Services Operating Budget

*John J. Walsh, Director Appropriation: 412*

## ***Department Mission***

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

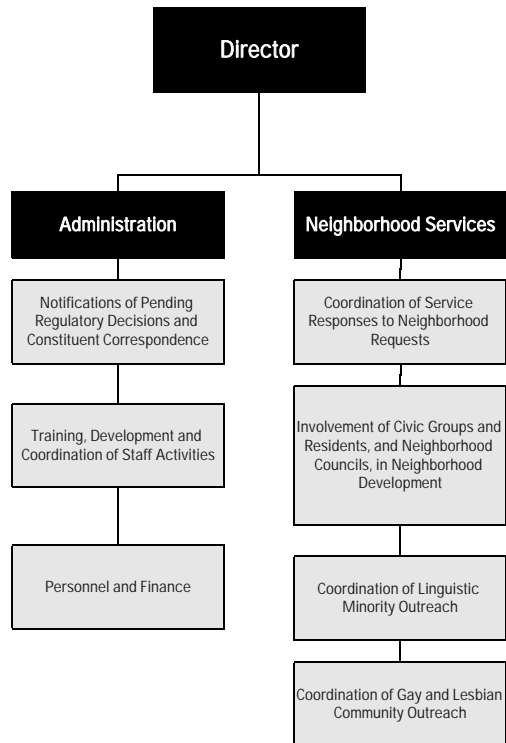
## ***FY07 Performance Objectives***

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	281,377	286,924	268,369	272,982
	Neighborhood Services	713,233	726,976	888,091	908,168
	<b><i>Total</i></b>	<b><i>994,610</i></b>	<b><i>1,013,900</i></b>	<b><i>1,156,450</i></b>	<b><i>1,181,150</i></b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	889,187	917,766	1,053,660	1,090,227
Non Personnel	105,422	96,134	102,800	90,923
<b><i>Total</i></b>	<b><i>994,610</i></b>	<b><i>1,013,900</i></b>	<b><i>1,156,460</i></b>	<b><i>1,181,150</i></b>

# Neighborhood Services Operating Budget



## ***Description of Services***

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

# Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	889,187	917,766	1,053,660	1,090,227	36,567
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	889,187	917,766	1,053,660	1,090,227	36,567
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	40,371	41,510	42,800	42,800	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,851	1,185	3,000	3,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	12,825	12,507	13,000	11,320	-1,680
	Total Contractual Services	57,047	55,202	58,800	57,120	-1,680
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	262	341	300	1,100	800
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	42,362	33,177	42,400	26,400	-16,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	3,610	500	500	0
	Total Supplies & Materials	42,624	37,128	43,200	28,000	-15,200
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	955	681	800	800	0
	Total Current Chgs & Oblig	955	681	800	800	0
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	5,003	5,003
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	4,795	3,124	0	0	0
	Total Equipment	4,795	3,124	0	5,003	5,003
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		994,608	1,013,901	1,156,460	1,181,150	24,690

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Executive Director	CDH		1	81,221	Project Director	MYO	9	1	61,435
Receptionist/Secretary	MYG	14	1	27,952	Regional Coordinator	MYO	8	3	171,655
Special Assistant I	MYO	10	1	74,839	Coordinator	MYO	6	15	671,454
					Staff Asst I	MYO	5	1	46,670
					<b>Total</b>			<b>23</b>	<b>1,135,227</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,000
					Chargebacks				-32,000
					Salary Savings				-25,000
					<b>FY07 Total Request</b>				<b>1,090,227</b>

# Program 1. Administration

*John J. Walsh, Manager Organization: 412100*

## ***Program Description***

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitates the training, development and coordination of departmental activities.

## ***Program Objectives***

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
	% of ENS mailings delivered 2 weeks prior to meeting	85%	90%	90%	90%

<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
	Quota	7	7	4	4
	Personnel Services	221,546	225,615	212,768	220,278
	Non Personnel	59,831	61,309	55,600	52,703
	<b>Total</b>	<b>281,377</b>	<b>286,924</b>	<b>268,368</b>	<b>272,981</b>
	Mailings delivered 2 weeks prior to meeting	17,050	17,500	17,100	17,100
	Total mailings	19,986	19,406	19,000	19,000

# Program 2. Neighborhood Services

*John J. Walsh, Manager Organization: 412200*

## **Program Description**

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings facilitates the delivery of basic services and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

## **Program Objectives**

- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
% of requests responded to within 30 days	90%	DNR	90%	90%
New groups participating in ONS activities	5	5	5	5

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	16	16	19	19
Personnel Services	667,642	692,152	840,891	869,948
Non Personnel	45,592	34,825	47,200	38,220
<b>Total</b>	<b>713,233</b>	<b>726,976</b>	<b>888,091</b>	<b>908,168</b>
Requests responded to within 30 days	6,075	DNR	6,075	6,075
Total requests	6,750	DNR	6,750	6,750
Total city-wide groups participating	505	510	515	515
Meetings attended	2,339	2,400	2,500	2,500

# Office of New Bostonians Operating Budget

Cheng Imm Tan, Director Appropriation: 113

## Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## FY07 Performance Objectives

- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Office of New Bostonians	77,978	85,954	83,965	317,816
	<b>Total</b>	<b>77,978</b>	<b>85,954</b>	<b>83,965</b>	<b>317,816</b>

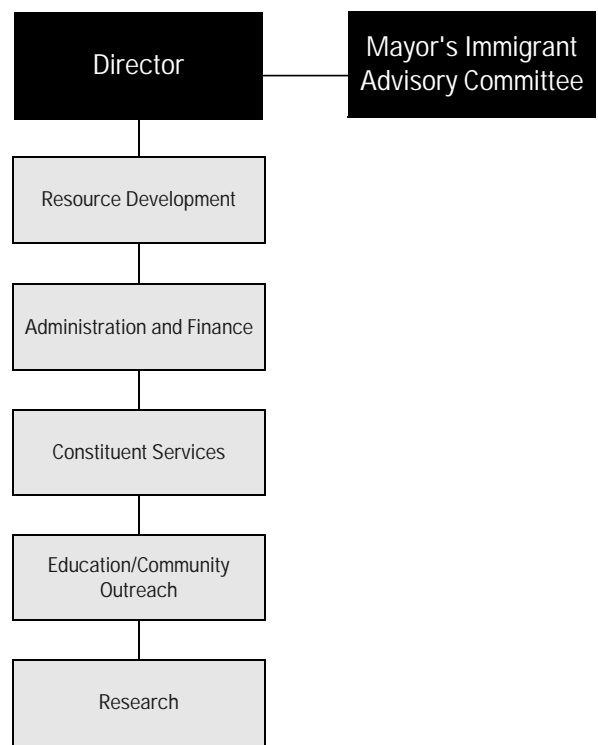
  

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Baxter Fund	220,007	255,566	234,986	0
	New Bostonians Contributions	0	0	17,211	11,990
	<b>Total</b>	<b>220,007</b>	<b>255,566</b>	<b>252,197</b>	<b>11,990</b>

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	77,978	81,954	83,965	290,266
	Non Personnel	0	4,000	0	27,550
	<b>Total</b>	<b>77,978</b>	<b>85,954</b>	<b>83,965</b>	<b>317,816</b>

# Office of New Bostonians Operating Budget



***Description of Services***

The Office of New Bostonians provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.



# Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	77,978	81,954	83,965	290,266	206,301
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	77,978	81,954	83,965	290,266	206,301
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	0	0	0	4,860	4,860
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	900	900
	52800 Transportation of Persons	0	0	0	1,190	1,190
	52900 Contracted Services	0	0	0	13,800	13,800
	Total Contractual Services	0	0	0	20,750	20,750
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	4,000	0	1,500	1,500
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	5,000	5,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	100	100
	Total Supplies & Materials	0	4,000	0	6,600	6,600
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	200	200
	Total Current Chgs & Oblig	0	0	0	200	200
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	77,978	85,954	83,965	317,816	233,851

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	85,308	Constituent Advocacy Coord	MYO	6	1	53,721
Community Outreach Coord	MYO	6	1	53,721	Executive Assistant	MYO	6	1	48,578
					Resource Development Manager	MYO	6	1	44,496
					<b>Total</b>			<b>5</b>	<b>285,824</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,442
					Chargebacks				0
					Salary Savings				0
					<b>FY07 Total Request</b>				<b>290,266</b>

# External Funds History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	157,156	183,664	197,447	0	-197,447
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	6,622	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	163,778	183,664	197,447	0	-197,447
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	5,188	4,976	4,860	0	-4,860
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,520	3,803	2,027	0	-2,027
	52800 Transportation of Persons	1,560	1,409	2,000	0	-2,000
	52900 Contracted Services	21,898	40,552	23,202	11,990	-11,212
	Total Contractual Services	31,166	50,740	32,089	11,990	-20,099
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	17,741	13,207	15,546	0	-15,546
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	6,320	7,267	5,000	0	-5,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	7	377	1,765	0	-1,765
	Total Supplies & Materials	24,068	20,851	22,311	0	-22,311
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54900 Other Current Charges	997	311	350	0	-350
	Total Current Chgs & Oblig	997	311	350	0	-350
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	220,009	255,566	252,197	11,990	-240,207

# Program 1. Office of New Bostonians

*Cheng Imm Tan, Manager Organization: 113100*

## **Program Description**

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

## **Program Objectives**

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Community meeting/events attended by ONB	81	126	120	130
Collaborations with ethnic media and community organizations	25	30	35	35
Workshop forums and meetings conducted to address community needs	100	102	76	75
Information and referrals made to city and community resources	940	1,025	1,000	1,000
ONB assisted projects/activities that link city departments and immigrant groups	35	36	35	40
Activities to encourage civic participation	67	78	35	35
Educational and cultural competence workshops conducted for city employees	9	6	6	6
Students served in ESOL programs created by ENB	400	700	486	500

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	1	1	1	5
Personnel Services	77,978	81,954	83,965	290,266
Non Personnel	0	4,000	0	27,550
<b>Total</b>	<b>77,978</b>	<b>85,954</b>	<b>83,965</b>	<b>317,816</b>

# Public Information Operating Budget

*Seth Gitell, Press Secretary Appropriation: 411*

## **Department Mission**

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral positions on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

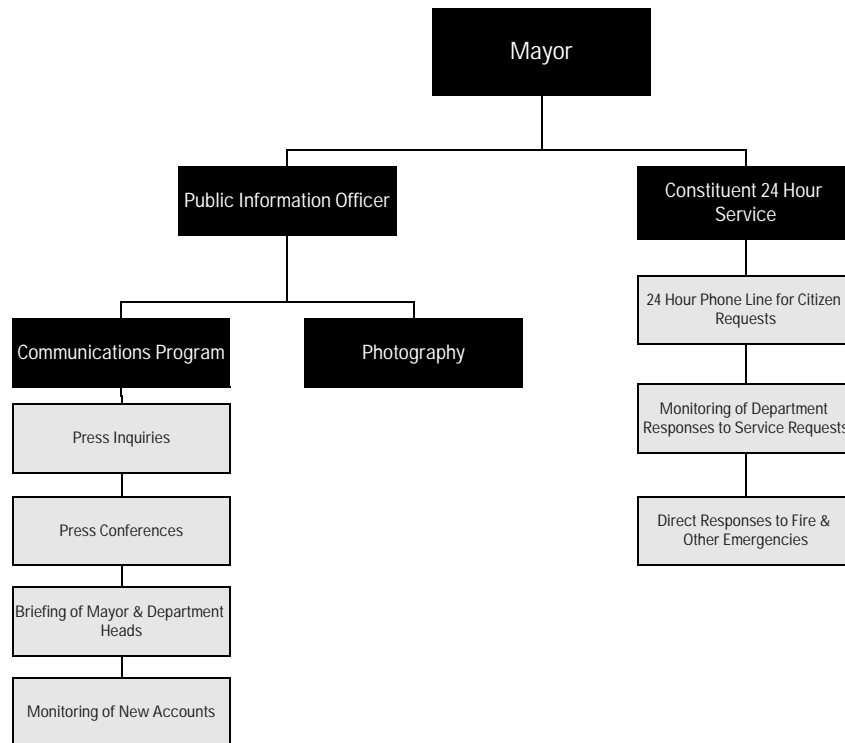
## **FY07 Performance Objectives**

- To respond to media questions about city government.
- To facilitate communication among the Mayor, the public, other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Communications	248,559	236,489	256,289	268,539
	Photography	93,517	97,639	119,157	110,460
	24 Hour/Constituent Services	509,369	520,243	565,778	594,099
	<b>Total</b>	<b>851,445</b>	<b>854,371</b>	<b>941,224</b>	<b>973,098</b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	785,054	784,867	908,648	942,192
Non Personnel	66,391	69,504	32,576	30,906
<b>Total</b>	<b>851,445</b>	<b>854,371</b>	<b>941,224</b>	<b>973,098</b>

# Public Information Operating Budget



## ***Description of Services***

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

# Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	785,054	784,867	908,648	942,192	33,544
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	785,054	784,867	908,648	942,192	33,544
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	6,617	10,619	7,000	7,000	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,735	315	2,500	2,500	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	645	23,339	3,900	2,300	-1,600
	Total Contractual Services	9,997	34,273	13,400	11,800	-1,600
<i>Supplies &amp; Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	100	100	0
	53200 Food Supplies	5,419	5,800	5,800	5,800	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,858	1,779	900	900	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	9,680	4,136	5,750	5,500	-250
	Total Supplies & Materials	16,957	11,715	12,550	12,300	-250
<i>Current Chgs &amp; Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	6,465	6,876	6,626	6,806	180
	Total Current Chgs & Oblig	6,465	6,876	6,626	6,806	180
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	32,972	16,640	0	0	0
	Total Equipment	32,972	16,640	0	0	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	851,445	854,371	941,224	973,098	31,874

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Director	CDH		1	66,808	Staff Asst I	MYO	5	2	105,429	
Press Secretary	CDH		1	99,345	Press Assistant	MYO	4	1	44,677	
Administrative Assistant III	MYO	8	1	58,911	Staff Assistant I	MYO	4	9	345,785	
Staff Assistant II	MYO	6	2	100,811	Staff Assistant I	MYO	2	5	110,639	
					<b>Total</b>				<b>22</b>	<b>932,404</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					18,788
					Chargebacks					0
					Salary Savings					-9,000
					<b>FY07 Total Request</b>					<b>942,192</b>



# Program 1. Communications

*Seth Gitell, Manager Organization: 411100*

## ***Program Description***

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives and responds to media and public inquiries.

## ***Program Objectives***

- To facilitate communication among the Mayor, the public, other city officials and governing bodies.
- To respond to media questions about city government.

Program Outcomes		Actual '04	Actual '05	Projected '06	PLOS '07
	% of media inquiries responded to in a timely manner	100%	100%	100%	100%
	% of City public events for which the office provides information	100%	100%	100%	100%
Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Quota	4	4	5	5
	Personnel Services	228,754	177,192	236,963	249,783
	Non Personnel	19,804	59,297	19,326	18,756
	<b>Total</b>	<b>248,559</b>	<b>236,489</b>	<b>256,289</b>	<b>268,539</b>
	Number of press releases		407	400	400

# Program 2. Photography

*Seth Gitell, Manager Organization: 411200*

## ***Program Description***

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

## ***Program Objectives***

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	3	2	2	2
Personnel Services	83,232	92,664	110,907	102,611
Non Personnel	10,284	4,975	8,250	7,850
<b><i>Total</i></b>	<b><i>93,517</i></b>	<b><i>97,639</i></b>	<b><i>119,157</i></b>	<b><i>110,461</i></b>

# Program 3. 24 Hour/Constituent Services

*Janine Coppola, Manager Organization: 411300*

## **Program Description**

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## **Program Objectives**

- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To gauge trends of citizen concerns based on 24 Hour Service activity and bring to the Administration's attention.
- To intake and evaluate notifications regarding emergency situations and to disseminate information to appropriate City agencies for response, as well as assist agencies in coordinating such responses.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
	% increase in number of service requests handled	-3.7%	10.9%	44.9%	.5%

<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
	Quota	14	14	14	15
	Personnel Services	473,067	515,010	560,778	589,799
	Non Personnel	36,302	5,233	5,000	4,300
	<b>Total</b>	<b>509,369</b>	<b>520,243</b>	<b>565,778</b>	<b>594,099</b>
	Service requests handled via phone/Internet/mail	27,887	30,897	44,782	45,000